

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
FRANKLIN COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,131,600	\$8,650,000	\$8,970,000
Schedule B - K-12 Education	26,276,100	26,838,100	27,064,500
Schedule C - Health and Social Services	11,965,200	15,009,400	18,935,100
Schedule D - Law, Safety and Corrections	3,001,200	3,080,800	3,420,800
Schedule E - Recreation, Tourism and Preservation	1,377,000	1,606,100	1,807,800
Schedule F - Economic Development and Higher Education	9,317,900	10,258,600	8,767,200
Schedule G - Capital Outlay	-	-	1,870,000
Schedule H - Transportation	1,564,200	2,336,400	1,544,100
Total	<u>\$61,633,200</u>	<u>\$67,779,400</u>	<u>\$72,379,500</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FRANKLIN COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Gas and Motor Fuel	\$52,200	\$66,200	\$67,600	\$27,000	\$530,500	\$216,100
Income	3,200	9,700	5,300	200	177,400	46,900
Beer	900	1,200	1,200	500	9,400	3,800
TVA Replacement	20,200	25,300	28,200	10,300	203,200	85,500
Sales	117,200	148,700	151,800	60,600	1,191,000	904,200
Mixed Drink	2,700	-	-	-	66,400	22,100
Excise	400	13,900	-	1,200	30,300	24,400
Telecom	100	200	200	100	1,500	600
Business	2,800	83,400	10,400	11,000	337,900	183,900
2010-2011 Total	<u>\$199,700</u>	<u>\$348,600</u>	<u>\$264,700</u>	<u>\$110,900</u>	<u>\$2,547,600</u>	<u>\$1,487,500</u>
Proj. 2011-2012	<u>\$207,100</u>	<u>\$361,500</u>	<u>\$274,500</u>	<u>\$115,000</u>	<u>\$2,641,900</u>	<u>\$1,542,500</u>

<u>2010-2011 County Taxes</u>	<u>Franklin County</u>		
Gas and Motor Fuel	\$1,960,300		
Severance	40,000		
Mixed Drink	-		
Income	140,500	Total County	\$3,691,100
Beer	18,700	Total City	<u>\$4,958,900</u>
Alcoholic Beverage	67,500	2010-2011 Total:	<u>\$8,650,000</u>
TVA Replacement	1,043,500		
Excise	95,400		
Telecom	5,100	Total County	\$3,827,700
Business	320,100	Total City	<u>\$5,142,300</u>
2010-2011 Total	<u>\$3,691,100</u>	Projected	
Proj. 2011-2012 Total	<u>\$3,827,700</u>	2011-2012 Total:	<u>\$8,970,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FRANKLIN COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Gas and Motor Fuel	\$50,600	\$64,300	\$65,600	\$26,200	\$514,800	\$209,700
Income	5,400	11,500	4,900	1,900	213,600	84,000
Beer	900	1,100	1,100	500	8,900	3,600
TVA Replacement	19,700	24,700	27,600	10,100	198,600	83,700
Sales	112,800	143,000	146,000	58,300	1,145,400	900,100
Mixed Drinks	-	-	-	-	68,100	18,800
Excise	400	17,500	-	-	70,000	26,700
Telecom	100	200	200	100	1,500	600
Business	900	51,800	3,600	6,500	177,600	101,700
<b>2009-2010 Total</b>	<b>\$190,800</b>	<b>\$314,100</b>	<b>\$249,000</b>	<b>\$103,600</b>	<b>\$2,398,500</b>	<b>\$1,428,900</b>

<u>2009-2010 County Taxes</u>	<u>Franklin County</u>		
Gas and Motor Fuel	\$1,897,800		
Severance	32,200		
Mixed Drink	1,800		
Income	131,000	<b>Total County</b>	\$3,446,700
Beer	17,800	<b>Total City</b>	\$4,684,900
Alcoholic Beverage	64,700		
TVA Replacement	1,021,300	<b>2009-2010 Total:</b>	<b>\$8,131,600</b>
Excise	110,200		
Telecom	5,200		
Business	164,600		
<b>2009-2010 Total</b>	<b>\$3,446,700</b>		

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF FRANKLIN COUNTY**

<b>Description</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
Basic Education Program (State & ARRA)	\$24,853,000	\$25,368,000	\$25,330,000
Career Ladder	257,400	262,000	251,600
Child Nutrition Program	32,800	32,200	32,200
Coordinated School Health Program	-	-	125,000
Driver Education	1,500	4,200	2,900
Early Childhood Education	1,087,300	1,129,500	1,129,500
Extended Contract	-	-	90,700
Family Resource Centers	-	-	29,300
Safe Schools	12,100	-	31,100
TN Early Intervention Services	32,000	42,200	42,200
<b>Total</b>	<b>\$26,276,100</b>	<b>\$26,838,100</b>	<b>\$27,064,500</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FRANKLIN COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$105,300	\$97,400	\$102,000
Child & Family Management	571,100	581,400	632,500
Custody Services	216,700	212,600	212,600
Family Support Services	117,100	91,700	91,700
Needs Assessment	59,700	67,500	67,500
<b>COMMISSION ON AGING</b>			
Guardianship Program	11,000	17,300	17,300
Home and Community Based Services	64,900	69,300	69,300
Homemaker Program	2,700	2,700	2,700
Senior Citizens Centers	11,100	11,100	11,100
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	177,600	177,600	177,600
CoverKids	187,900	210,300	291,800
CoverRx	44,300	47,300	65,600
CoverTN	140,400	130,600	145,900
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	15,300	21,100	24,600
<b>HEALTH</b>			
Health Services	668,500	678,600	708,900
Laboratory Services	44,500	44,700	44,300
Licensure & Regulation	93,600	122,500	119,800
Office of Policy, Planning, and Assessment	18,400	28,600	27,900
<b>HUMAN SERVICES</b>			
Child Care Benefits	79,100	52,300	51,100
Child Support	53,600	91,700	91,600
Community Services	13,100	10,800	9,900
Family Assistance Services	227,500	314,200	301,500
Field Operations	73,800	76,600	78,400
Temporary Cash Assistance	31,700	125,700	123,700
Vocational Rehabilitation	59,700	78,900	103,700
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	192,900	78,200	61,300
Middle TN Regional Office	32,400	19,600	17,300
Middle TN Resource Center	-	-	2,300
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,262,700	1,371,800	1,652,300
Medical Services	5,800,900	7,510,500	10,418,000
Medicare Services	906,300	1,310,800	1,589,200
Supplemental Payments	496,300	1,155,000	1,407,300
<b>TENNESSEE TAX REBATE PROGRAM</b>	176,100	192,000	205,400
<b>Total</b>	<b>\$11,965,200</b>	<b>\$15,009,400</b>	<b>\$18,935,100</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF FRANKLIN COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$250,900	\$295,600	\$699,800
Fire and Codes Enforcement Academy	50,600	34,300	42,000
Firefighters' Pay Supplement	8,400	10,800	12,600
Law Enforcement Training Academy	8,400	20,500	20,500
Police Pay Supplement	52,200	51,900	53,500
CORRECTION			
State Prosecutions	530,100	518,800	466,000
COURT SYSTEM			
Appellate and Trial Courts	363,900	361,600	365,300
Civil Legal Representation	6,900	6,800	6,800
Indigent Defendant's Counsel	132,700	144,600	157,100
CRIMINAL INJURIES COMPENSATION FUND	19,600	4,500	13,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	508,800	479,500	486,500
FINANCE & ADMINISTRATION			
Drug Court Grants	49,100	50,000	-
MILITARY			
Armories Maintenance	7,400	7,500	7,500
Armories Utilities	3,000	11,000	11,000
Tennessee Army National Guard	1,700	1,500	1,500
PROBATION & PAROLE			
Adult Field Services	194,300	195,800	223,300
Community Correction Programs	49,300	51,000	51,000
PUBLIC DEFENDERS	294,900	301,500	311,700
SAFETY			
Law Enforcement	282,000	345,500	317,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
<b>Total</b>	<u>\$3,001,200</u>	<u>\$3,080,800</u>	<u>\$3,420,800</u>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FRANKLIN COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$15,300	\$62,200	\$62,200
Environment	605,600	746,000	755,700
Parks	448,200	436,700	436,000
SECRETARY OF STATE			
Regional Libraries	2,600	5,200	7,900
TENNESSEE ARTS COMMISSION GRANTS	-	6,500	4,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	302,800	347,000	539,400
<b>Total</b>	<u>\$1,377,000</u>	<u>\$1,606,100</u>	<u>\$1,807,800</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF FRANKLIN COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$128,600	\$205,700	\$268,000
Agricultural Fairs and Promotional Activities	700	1,200	1,200
Agricultural Resources Conservation Fund	26,200	24,900	24,900
Forestry Maintenance	-	300	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	92,800	103,300	87,400
Development District Grants	17,500	17,500	17,500
<b>HIGHER EDUCATION</b>			
Centers of Excellence	679,200	667,500	692,000
TSU Cooperative Education	-	15,000	5,000
UT Agricultural Extension Service	146,600	148,400	102,300
UT County Technical Assistance Service	4,300	4,400	4,000
UT Institute for Public Service	23,600	22,500	20,000
UT Municipal Technical Advisory Service	7,400	7,700	6,800
UT Space Institute	8,065,000	8,890,200	7,373,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	16,200	24,700	24,200
Labor Standards	5,900	7,600	7,600
TOSHA	23,100	30,900	30,900
Workers' Compensation	76,900	82,900	97,800
<b>Total</b>	<b>\$9,317,900</b>	<b>\$10,258,600</b>	<b>\$8,767,200</b>



CAPITAL OUTLAY  
FISCAL YEAR 2011-2012 APPROPRIATIONS  
OF FRANKLIN COUNTY

<b>Project</b>	<b>Total State Dollars</b>
Tim Fords State Park Campground Upgrades	\$1,870,000
<b>Total</b>	<b>\$1,870,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FRANKLIN COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$105,400	\$113,900	\$115,500
Highway Betterments and Maintenance	1,205,800	1,289,500	1,159,300
Safe Growth Grants	35,200	35,200	51,300
State Aid	217,800	217,800	218,000
Total Highway Construction	-	680,000	-
<b>Total</b>	<b>\$1,564,200</b>	<b>\$2,336,400</b>	<b>\$1,544,100</b>